

A-3. Total District - Detail Functions

Number of Pupils 121	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 6,522,094	\$ 53,902	100.0%
Instruction	100	\$ 2,998,637	\$ 24,782	46.0%
Face-to-Face Teaching	110	\$ 2,995,707	\$ 24,758	45.9%
Instructional Teachers	111	2,995,707	24,758	45.9%
Substitutes	112	0	0	0.0%
Instructional Paraprofessionals	113	0	0	0.0%
Classroom Materials	120	\$ 2,931	\$ 24	0.0%
Pupil-Use Technology & Software	121	0	0	0.0%
Instructional Materials, Trips & Supplies	122	2,931	24	0.0%
Instructional Support	200	\$ 1,081,781	\$ 8,940	16.6%
Pupil Support	210	\$ 354,547	\$ 2,930	5.4%
Guidance & Counseling	211	230	2	0.0%
Library & Media	212	47,488	392	0.7%
Extracurricular	213	32,845	271	0.5%
Student Health & Services	214	273,983	2,264	4.2%
Teacher Support	220	\$ 6,610	\$ 55	0.1%
Curriculum Development	221	0	0	0.0%
In-Service, Staff Development & Support	222	6,610	55	0.1%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 720,624	\$ 5,956	11.0%
Program Management	231	25,784	213	0.4%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	694,840	5,742	10.7%
Operations	300	\$ 806,688	\$ 6,667	12.4%
Non-Instructional Pupil Services	310	\$ 47,498	\$ 393	0.7%
Transportation	311	47,443	392	0.7%
Food Service	312	0	0	0.0%
Safety	313	55	0	0.0%
Facilities	320	\$ 314,990	\$ 2,603	4.8%
Building Upkeep, Utilities & Maintenance	321	314,990	2,603	4.8%
Business Services	330	\$ 444,200	\$ 3,671	6.8%
Data Processing	331	1,763	15	0.0%
Business Operations	332	442,437	3,657	6.8%
Other Commitments	400	\$ 1,144,053	\$ 9,455	17.5%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 1,144,053	\$ 9,455	17.5%
Parochial, Pvt, Charter & Public Pass Through	431	1,144,053	9,455	17.5%
Retiree Benefits & Other	432	0	0	0.0%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 490,935	\$ 4,057	7.5%
School Management	510	\$ 387,560	\$ 3,203	5.9%
Principals & Assistant Principals	511	262,222	2,167	4.0%
School Office	512	125,338	1,036	1.9%
Program / Operations Management	520	\$ 125	\$ 1	0.0%
Deputies, Sr Administrators, and Researchers	521	125	1	0.0%
District Management	530	\$ 103,250	\$ 853	1.6%
Superintendent & School Board	531	3,223	27	0.0%
Legal	532	100,027	827	1.5%